

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (54200000473) Animal Agriculture Compliance
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,358,952	\$ 1,428,022	\$ 812,434	\$ 812,434
Receipts				
Interest	3,606	20,100	20,100	20,100
Fees, Licenses & Permits	2,221,010	2,080,000	2,195,000	2,195,000
	2,224,616	2,100,100	2,215,100	2,215,100
Total Resources	<u>\$ 3,583,568</u>	<u>\$ 3,528,122</u>	<u>\$ 3,027,534</u>	<u>\$ 3,027,534</u>
 FTE	 <u>13.45</u>	 <u>13.45</u>	 <u>13.45</u>	 <u>13.45</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,454,829	\$ 1,491,088	\$ 1,485,374	\$ 1,485,374
Personal Travel In State	541	23,900	23,900	23,900
State Vehicle Operation	21,301	38,000	38,000	38,000
Depreciation	63,684	60,000	60,000	60,000
Personal Travel Out of State	0	7,570	7,570	7,570
Office Supplies	101	660	660	660
Facility Maintenance Supplies	248	500	500	500
Equipment Maintenance Supplies	0	1,000	1,000	1,000
Professional & Scientific Supplies	301	0	0	0
Other Supplies	92	1,090	1,090	1,090
Printing & Binding	2,550	5,050	5,050	5,050
Uniforms & Related Items	394	775	775	775
Postage	950	2,500	2,500	2,500
Communications	8,126	12,700	12,700	12,700
Rentals	0	5,500	5,500	5,500

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Disposition of Resources (cont.)				
Professional & Scientific Services	185,578	523,100	223,100	223,100
Outside Services	0	16,000	16,000	16,000
Intra-State Transfers	274,239	363,295	0	0
Reimbursement to Other Agencies	722	1,010	1,010	1,010
ITS Reimbursements	2,011	1,100	1,100	1,100
IT Outside Services	131,962	125,000	125,000	125,000
Equipment	0	11,000	11,000	11,000
Equipment - Non-Inventory	7	8,050	8,050	8,050
IT Equipment	3,317	10,400	10,400	10,400
Other Expense & Obligations	4,593	6,400	6,400	6,400
Balance Carry Forward (Funds)	1,428,022	812,434	980,855	980,855
Total Disposition of Resources	<u>\$ 3,583,568</u>	<u>\$ 3,528,122</u>	<u>\$ 3,027,534</u>	<u>\$ 3,027,534</u>